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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(cv) Recreation aids — all-terrain vehicle landowner incentive program	SEG	B	405,900	405,900
(cw) Recreation aids – supplemental snowmobile trail aids	SEG	C	560,000	576,000
(cx) Recreation aids — all-terrain vehicle safety program	SEG	A	297,000	297,000
(cy) Recreation and resource aids, federal funds	SEG-F	C	3,162,100	3,162,100
(da) Aids in lieu of taxes – general fund	GPR	S	8,140,000	8,430,000
(dq) Aids in lieu of taxes – sum sufficient	SEG	S	780,000	780,000
(dr) Aids in lieu of taxes – sum certain	SEG	A	5,470,000	5,470,000
(dx) Resource aids — payment in lieu of taxes; federal	SEG-F	C	440,000	440,000
(ea) Enforcement aids — spearfishing enforcement	GPR	C	–0–	–0–
(eq) Enforcement aids — boating enforcement	SEG	A	1,386,000	1,386,000
(er) Enforcement aids — all-terrain vehicle and utility terrain vehicle enforcement	SEG	A	495,000	495,000
(es) Enforcement aids — snowmobiling enforcement	SEG	A	396,000	396,000

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(eu)	Recreation aids– utility terrain vehicle project aids	SEG	C	95,600	95,600
(ex)	Enforcement aids — federal funds	SEG–F	C	–0–	–0–
(fc)	Summer tribal youth program	GPR	A	250,000	250,000
(fq)	Wildlife damage claims and abatement	SEG	C	2,820,000	2,950,000
(fr)	Wildlife abatement and control grants	SEG	B	24,700	24,700
(fs)	Venison processing	SEG	B	300,000	300,000
(ft)	Venison processing; voluntary contributions	SEG	C	14,800	14,800
(fv)	Wolf depredation program	SEG	C	249,000	249,000
(fw)	Resource Aids– Natural Resources Foundation of Wisconsin payments	SEG	C	20,000	20,000
(gr)	Recreation aids– utility terrain vehicle project aids; gas tax payment	SEG	C	64,600	65,700
(5) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				9,412,800	9,702,800
SEGREGATED REVENUE				37,837,800	38,223,400
FEDERAL				(4,384,300)	(4,384,300)
OTHER				(33,453,500)	(33,839,100)
TOTAL–ALL SOURCES				47,250,600	47,926,200
(6) ENVIRONMENTAL AIDS					
(aa)	Environmental aids; nonpoint source	GPR	B	200,000	200,000

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(ac)	Lake Koshkonong study	GPR	A	–0–	–0–
(ar)	Environmental aids – lake protection	SEG	C	2,452,600	2,452,600
(as)	Environmental aids — invasive aquatic species and lake monitoring	SEG	B	4,029,100	4,029,100
(au)	Environmental aids — river protection; environmental fund	SEG	A	–0–	–0–
(av)	Environmental aids – river protection; conservation fund	SEG	A	289,500	289,500
(aw)	Environmental aids – river protection, nonprofit organization contracts	SEG	C	69,200	69,200
(bj)	Environmental aids — waste reduction and recycling grants and gifts	PR	C	–0–	–0–
(bk)	Environmental aids — wastewater and drinking water grant	PR–S	A	–0–	–0–
(bu)	Financial assistance for responsible units	SEG	A	19,000,000	19,000,000
(bw)	Recycling consolidation grants	SEG	A	1,000,000	1,000,000
(ca)	Environmental aids – scenic urban waterways	GPR	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(cm)	Environmental aids – federal funds	PR–F	C	800,000	800,000
(cr)	Environmental aids – compensation for well contamination and abandonment	SEG	C	276,000	276,000
(da)	Environmental planning aids – local water quality planning	GPR	A	196,400	196,400
(dm)	Environmental planning aids – federal funds	PR–F	C	150,000	150,000
(dq)	Environmental aids — urban nonpoint source	SEG	B	1,313,200	1,313,200
(ef)	Brownfields revolving loan repayments	PR	C	–0–	–0–
(eg)	Groundwater mitigation and local assistance	PR	C	–0–	–0–
(eh)	Brownfields revolving loan funds administered for other entity	PR	C	–0–	–0–
(em)	Federal brownfields revolving loan funds	PR–F	C	1,000,000	1,000,000
(eq)	Environmental aids – dry cleaner environmental response	SEG	B	1,713,600	763,600
(er)	Vapor control system removal grants	SEG	B	1,000,000	–0–
(ev)	Reimbursement for disposal of contaminated sediment	SEG	A	–0–	–0–

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(fr)	Petroleum storage environmental remedial action; awards	SEG	B	8,650,000	4,550,000
(fv)	Removal of underground petroleum storage tanks	SEG	A	100,000	100,000
(6) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				396,400	396,400
PROGRAM REVENUE				1,950,000	1,950,000
FEDERAL				(1,950,000)	(1,950,000)
OTHER				(–0–)	(–0–)
SERVICE				(–0–)	(–0–)
SEGREGATED REVENUE				39,893,200	33,843,200
OTHER				(39,893,200)	(33,843,200)
TOTAL–ALL SOURCES				42,239,600	36,189,600
(7)	DEBT SERVICE AND DEVELOPMENT				
(aa)	Resource acquisition and development – principal repayment and interest	GPR	S	78,262,500	80,458,100
(ac)	Principal repayment and interest – recreational boating bonds	GPR	S	–0–	–0–
(ad)	Land sales — principal repayment	PR	C	–0–	–0–
(ag)	Land acquisition – principal repayment and interest	PR	C	–0–	–0–
(aq)	Resource acquisition and development – principal repayment and interest	SEG	S	16,500	16,500
(ar)	Dam repair and removal – principal repayment and interest	SEG	S	533,000	543,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(at) Recreation development – principal repayment and interest	SEG	S	–0–	45,000
(au) State forest acquisition and development — principal repayment and interest	SEG	A	13,500,000	13,500,000
(bq) Principal repayment and interest – remedial action	SEG	S	3,486,600	3,385,300
(br) Principal repayment and interest – contaminated sediment	SEG	S	1,485,700	1,786,400
(cb) Principal repayment and interest – pollution abatement bonds	GPR	S	9,734,100	9,871,800
(cc) Principal repayment and interest — combined sewer overflow; pollution abatement bonds	GPR	S	5,403,100	5,138,400
(cd) Principal repayment and interest – municipal clean drinking water grants	GPR	S	288,000	270,400
(cg) Principal repayment and interest – nonpoint repayments	PR	C	–0–	–0–
(cq) Principal repayment and interest — nonpoint source grants	SEG	S	7,981,400	7,965,700
(cr) Principal repayment and interest — nonpoint source	SEG	S	1,302,400	1,525,000

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(cs)	Principal repayment and interest — urban nonpoint source cost-sharing	SEG	S	2,927,900	3,193,800
(ct)	Principal and interest — pollution abatement, environmental fund	SEG	A	8,000,000	8,000,000
(dr)	Petroleum inspection fund — revenue obligation repayment	SEG	S	–0–	–0–
(ea)	Administrative facilities – principal repayment and interest	GPR	S	933,600	873,500
(eq)	Administrative facilities – principal repayment and interest	SEG	S	4,977,700	5,058,100
(er)	Administrative facilities — principal repayment and interest; environmental fund	SEG	S	816,900	883,700
(fa)	Resource maintenance and development – state funds	GPR	C	755,600	755,600
(fk)	Resource acquisition and development – service funds; transportation moneys	PR–S	C	990,000	990,000
(fr)	Resource acquisition and development — boating access to southeastern lakes	SEG	C	92,400	92,400
(fs)	Resource acquisition and development – state funds	SEG	C	889,100	889,100

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(ft)	Resource acquisition and development – boating access	SEG	C	184,800	184,800
(fu)	Resource acquisition and development — nonmotorized boating improvements	SEG	C	–0–	–0–
(fw)	Resource acquisition and development — Mississippi and St. Croix rivers management	SEG	C	57,700	57,700
(fy)	Resource acquisition and development — federal funds	SEG–F	C	9,112,800	9,112,800
(gg)	Ice age trail – gifts and grants	PR	C	–0–	–0–
(gq)	State trails – gifts and grants	SEG	C	–0–	–0–
(ha)	Facilities acquisition, development and maintenance	GPR	C	144,400	144,400
(hq)	Facilities acquisition, development and maintenance — conservation fund	SEG	C	372,400	372,400
(jr)	Rental property and equipment – maintenance and replacement	SEG	C	180,000	180,000
(mc)	Resource maintenance and development – state park, forest, and riverway roads	GPR	C	2,000,000	2,000,000
(mi)	General program operations – private and public sources	PR	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(mk) General program operations –				
service funds	PR-S	C	–0–	–0–
(7) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			97,521,300	99,512,200
PROGRAM REVENUE			990,000	990,000
OTHER			(–0–)	(–0–)
SERVICE			(990,000)	(990,000)
SEGREGATED REVENUE			55,917,300	56,792,300
FEDERAL			(9,112,800)	(9,112,800)
OTHER			(46,804,500)	(47,679,500)
TOTAL-ALL SOURCES			154,428,600	157,294,500
(8) ADMINISTRATION AND TECHNOLOGY				
(ir) Promotional activities and				
publications	SEG	C	82,200	82,200
(iw) Statewide recycling				
administration	SEG	A	413,000	420,100
(ma) General program operations —				
state funds	GPR	A	2,505,500	2,528,600
(mg) General program operations —				
stationary sources	PR	A	–0–	–0–
(mi) General program operations —				
private and public sources	PR	C	–0–	–0–
(mk) General program operations —				
service funds	PR-S	C	4,357,900	4,357,900
(mq) General program operations —				
mobile sources	SEG	A	875,500	892,900
(mr) General program operations –				
environmental improvement fund	SEG	A	348,900	355,600
(mt) Equipment and services	SEG-S	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(mu) General program operations — state funds	SEG	A	15,487,200	15,534,200
(mv) General program operations — environmental fund	SEG	A	1,501,900	1,521,700
(mz) Indirect cost reimbursements	SEG-F	C	6,785,000	6,815,500
(ni) Geographic information systems, general program operations — other funds	PR	C	32,700	32,700
(nk) Geographic information systems, general program operations — service funds	PR-S	C	1,419,200	1,419,200
(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			2,505,500	2,528,600
PROGRAM REVENUE			5,809,800	5,809,800
OTHER			(32,700)	(32,700)
SERVICE			(5,777,100)	(5,777,100)
SEGREGATED REVENUE			25,493,700	25,622,200
FEDERAL			(6,785,000)	(6,815,500)
OTHER			(18,708,700)	(18,806,700)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			33,809,000	33,960,600

(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS

(eg) Gifts and grants; environmental management systems	PR	C	-0-	-0-
(gb) Education programs — program fees	PR	B	74,600	74,600
(hk) Approval fees to Lac du Flambeau band-service funds	PR-S	A	84,500	84,500

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013-2014	2014-2015
(hs)	Approval fees from Lac du Flambeau band	SEG	C	-0-	-0-
(ht)	Approval fees to Lac du Flambeau band	SEG	S	-0-	-0-
(hu)	Handling and other fees	SEG	C	152,500	152,500
(hv)	Fee amounts for statewide automated issuing system	SEG	C	2,863,100	2,863,100
(hw)	Utility terrain vehicle fees	SEG	C	-0-	-0-
(iq)	Natural resources magazine	SEG	C	650,000	650,000
(is)	Statewide recycling administration	SEG	A	300,000	300,000
(ma)	General program operations - state funds	GPR	A	3,077,700	3,077,700
(mh)	General programs operations - stationary sources	PR	A	417,500	417,500
(mi)	General program operations - private and public sources	PR	C	78,700	78,700
(mk)	General program operations - service funds	PR-S	C	2,860,700	2,860,700
(mm)	General program operations - federal funds	PR-F	C	1,041,900	1,041,900
(mq)	General program operations - mobile sources	SEG	A	191,600	191,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(mt) Aids administration — environmental improvement programs; state funds	SEG	A	1,185,000	1,185,000
(mu) General program operations — state funds	SEG	A	9,650,800	9,650,800
(mv) General program operations — environmental fund	SEG	A	1,175,800	1,209,400
(mw) Aids administration — snowmobile recreation	SEG	A	190,400	190,400
(mx) Aids administration — clean water fund program; federal funds	SEG-F	C	1,282,200	1,282,200
(my) General program operations — federal funds	SEG-F	C	264,700	264,700
(mz) Indirect cost reimbursements	SEG-F	C	993,400	993,400
(nq) Aids administration — dry cleaner environmental response	SEG	A	89,400	89,400
(ny) Aids administration — safe drinking water loan programs; federal funds	SEG-F	C	170,100	170,100
(9) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			3,077,700	3,077,700
PROGRAM REVENUE			4,557,900	4,557,900
FEDERAL			(1,041,900)	(1,041,900)
OTHER			(570,800)	(570,800)
SERVICE			(2,945,200)	(2,945,200)
SEGREGATED REVENUE			19,159,000	19,192,600
FEDERAL			(2,710,400)	(2,710,400)
OTHER			(16,448,600)	(16,482,200)
TOTAL-ALL SOURCES			26,794,600	26,828,200

20.370 DEPARTMENT TOTALS

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
GENERAL PURPOSE REVENUE			138,015,000	141,108,300
PROGRAM REVENUE			63,426,600	62,926,800
FEDERAL			(28,100,700)	(27,665,500)
OTHER			(22,553,000)	(22,553,000)
SERVICE			(12,772,900)	(12,708,300)
SEGREGATED REVENUE			377,176,700	369,231,600
FEDERAL			(53,814,100)	(52,975,000)
OTHER			(323,362,600)	(316,256,600)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			578,618,300	573,266,700

20.373 Fox River Navigational System Authority

(1) INITIAL COSTS

(g) Administration, operation, repair, and rehabilitation	PR	C	-0-	-0-
(r) Establishment and operation	SEG	C	125,400	125,400

(1) PROGRAM TOTALS

PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SEGREGATED REVENUE	125,400	125,400
OTHER	(125,400)	(125,400)
TOTAL-ALL SOURCES	125,400	125,400

20.373 DEPARTMENT TOTALS

PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SEGREGATED REVENUE	125,400	125,400
OTHER	(125,400)	(125,400)
TOTAL-ALL SOURCES	125,400	125,400

20.375 Lower Fox River Remediation Authority

(1) INITIAL COSTS

(a) Initial costs	GPR	B	-0-	-0-
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(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	-0-	-0-
TOTAL-ALL SOURCES	-0-	-0-

20.375 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	-0-	-0-
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TOTAL–ALL SOURCES

–0–

–0–

20.380 Tourism, Department of**(1) TOURISM DEVELOPMENT AND PROMOTION**

(a)	General program operations	GPR	A	2,685,000	2,688,400
(b)	Tourism marketing; general purpose revenue	GPR	B	1,827,100	1,827,100
(g)	Gifts, grants and proceeds	PR	C	11,100	11,300
(h)	Tourism promotion; sale of surplus property receipts	PR	C	–0–	–0–
(ig)	Golf promotion	PR	C	–0–	–0–
(ir)	Payments to the WPGA Junior Foundation	PR	C	–0–	–0–
(j)	Tourism promotion – private and public sources	PR	C	99,000	99,000
(k)	Sale of materials or services	PR–S	C	–0–	–0–
(ka)	Sale of materials and services–local assistance	PR–S	C	–0–	–0–
(kb)	Sale of materials and services–individuals and organizations	PR–S	C	–0–	–0–
(kc)	Marketing clearinghouse charges	PR–S	A	–0–	–0–
(kg)	Tourism marketing; gaming revenue	PR–S	B	8,967,100	8,967,100

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(km) Grants for regional tourist information centers	PR–S	A	160,000	160,000
(m) Federal aid, state operations	PR–F	C	–0–	–0–
(n) Federal aid, local assistance	PR–F	C	–0–	–0–
(o) Federal aid, individuals and organizations	PR–F	C	–0–	–0–
(q) Administrative services–conservation fund	SEG	A	12,100	12,100
(w) Tourism marketing; transportation fund	SEG	B	1,591,300	1,591,300
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			4,512,100	4,515,500
PROGRAM REVENUE			9,237,200	9,237,400
FEDERAL			(–0–)	(–0–)
OTHER			(110,100)	(110,300)
SERVICE			(9,127,100)	(9,127,100)
SEGREGATED REVENUE			1,603,400	1,603,400
OTHER			(1,603,400)	(1,603,400)
TOTAL–ALL SOURCES			15,352,700	15,356,300
(2) KICKAPOO VALLEY RESERVE				
(ip) Kickapoo reserve management board; program services	PR	C	156,900	156,900
(ir) Kickapoo reserve management board; gifts and grants	PR	C	–0–	–0–
(kc) Kickapoo valley reserve; law enforcement services	PR–S	A	66,400	66,400
(ms) Kickapoo reserve management board; federal aid	PR–F	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(q)	Kickapoo reserve management board; general program operations	SEG	A	414,600	414,600
(r)	Kickapoo valley reserve; aids in lieu of taxes	SEG	S	275,000	280,000
(2) PROGRAM TOTALS					
PROGRAM REVENUE				223,300	223,300
FEDERAL				(–0–)	(–0–)
OTHER				(156,900)	(156,900)
SERVICE				(66,400)	(66,400)
SEGREGATED REVENUE				689,600	694,600
OTHER				(689,600)	(694,600)
TOTAL–ALL SOURCES				912,900	917,900
(3)	SUPPORT OF ARTS PROJECTS				
(a)	General program operations	GPR	A	278,900	278,900
(b)	State aid for the arts	GPR	A	359,300	359,300
(c)	Portraits of governors	GPR	A	–0–	–0–
(d)	Challenge grant program	GPR	A	–0–	–0–
(e)	High Point fund	GPR	A	–0–	–0–
(f)	Wisconsin regranting program	GPR	A	116,700	116,700
(g)	Gifts and grants; state operations	PR	C	20,000	20,000
(h)	Gifts and grants; aids to individuals and organizations	PR	C	–0–	–0–
(j)	Support of arts programs	PR	C	–0–	–0–
(km)	State aid for the arts; Indian gaming receipts	PR–S	A	24,900	24,900
(m)	Federal grants; state operations	PR–F	C	234,200	234,200

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(o) Federal grants; aids to individuals

and organizations	PR–F	C	524,500	524,500
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(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE			754,900	754,900
PROGRAM REVENUE			803,600	803,600
FEDERAL			(758,700)	(758,700)
OTHER			(20,000)	(20,000)
SERVICE			(24,900)	(24,900)
TOTAL–ALL SOURCES			1,558,500	1,558,500

20.380 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE			5,267,000	5,270,400
PROGRAM REVENUE			10,264,100	10,264,300
FEDERAL			(758,700)	(758,700)
OTHER			(287,000)	(287,200)
SERVICE			(9,218,400)	(9,218,400)
SEGREGATED REVENUE			2,293,000	2,298,000
OTHER			(2,293,000)	(2,298,000)
TOTAL–ALL SOURCES			17,824,100	17,832,700

20.395 Transportation, Department of

(1) Aids

(ar) Corrections of transportation aid

payments	SEG	S	–0–	–0–
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(as) Transportation aids to counties,

state funds	SEG	A	94,615,600	95,561,800
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(at) Transportation aids to

municipalities, state funds	SEG	A	308,904,300	315,082,400
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(bq) Intercity bus assistance, state

funds	SEG	C	–0–	–0–
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(bs) Transportation employment and

mobility, state funds	SEG	C	332,600	332,600
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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(bv)	Transit and other transportation–related aids, local funds	SEG–L	C	110,000	110,000
(bx)	Transit and other transportation–related aids, federal funds	SEG–F	C	38,000,000	38,000,000
(ck)	Tribal elderly transportation grants	PR–S	A	247,500	247,500
(cq)	Elderly and disabled capital aids, state funds	SEG	C	912,700	912,700
(cr)	Elderly and disabled county aids, state funds	SEG	A	13,623,400	13,623,400
(cv)	Elderly and disabled aids, local funds	SEG–L	C	605,500	605,500
(cx)	Elderly and disabled aids, federal funds	SEG–F	C	1,500,000	1,500,000
(ex)	Highway safety, local assistance, federal funds	SEG–F	C	1,700,000	1,700,000
(fq)	Connecting highways aids, state funds	SEG	A	12,063,500	12,063,500
(fs)	Disaster damage aids, state funds	SEG	S	1,000,000	1,000,000
(ft)	Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
(fu)	County forest road aids, state funds	SEG	A	284,700	284,700

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(gq)	Expressway policing aids, state funds	SEG	A	1,023,900	1,023,900
(gt)	Soo Locks improvements, state funds	SEG	A	–0–	–0–
(hq)	Paratransit aids	SEG	A	2,750,000	2,750,000
(hr)	Tier B transit operating aids, state funds	SEG	A	23,336,600	23,780,400
(hs)	Tier C transit operating aids, state funds	SEG	A	5,197,600	5,039,200
(ht)	Tier A–1 transit operating aids, state funds	SEG	A	61,724,900	62,342,200
(hu)	Tier A–2 transit operating aids, state funds	SEG	A	16,219,200	16,381,400
(hw)	Tier A–3 transit operating aids, state funds	SEG	A	–0–	–0–
(ig)	Professional football stadium maintenance and operating costs, state funds	PR	C	–0–	–0–
(ih)	Child abuse and neglect prevention, state funds	PR	C	–0–	–0–

(1) PROGRAM TOTALS

PROGRAM REVENUE	247,500	247,500
OTHER	(–0–)	(–0–)
SERVICE	(247,500)	(247,500)
SEGREGATED REVENUE	586,563,700	594,752,900
FEDERAL	(41,200,000)	(41,200,000)
OTHER	(544,648,200)	(552,837,400)
LOCAL	(715,500)	(715,500)
TOTAL–ALL SOURCES	586,811,200	595,000,400

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013-2014	2014-2015
(2)	LOCAL TRANSPORTATION ASSISTANCE				
(aq)	Accelerated local bridge improvement assistance, state funds	SEG	C	-0-	-0-
(av)	Accelerated local bridge improvement assistance, local funds	SEG-L	C	-0-	-0-
(ax)	Accelerated local bridge improvement assistance, federal funds	SEG-F	C	-0-	-0-
(bq)	Rail service assistance, state funds	SEG	C	1,205,100	1,205,100
(bu)	Freight rail infrastructure improvements, state funds	SEG	C	-0-	-0-
(bv)	Rail service assistance, local funds	SEG-L	C	500,000	500,000
(bw)	Freight rail assistance loan repayments, local funds	SEG-L	C	4,000,000	4,000,000
(bx)	Rail service assistance, federal funds	SEG-F	C	50,000	50,000
(cq)	Harbor assistance, state funds	SEG	C	650,400	650,400
(cr)	Rail passenger service, state funds	SEG	C	6,500,000	6,800,000
(cs)	Harbor assistance, federal funds	SEG-F	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(ct)	Passenger railroad station improvement and commuter rail transit system grants, state funds	SEG	B	–0–	–0–
(cu)	Passenger railroad station improvement and commuter rail transit system grants, local funds	SEG–L	C	–0–	–0–
(cv)	Rail passenger service, local funds	SEG–L	C	–0–	–0–
(cw)	Harbor assistance, local funds	SEG–L	C	–0–	–0–
(cx)	Rail passenger service, federal funds	SEG–F	C	–0–	–0–
(dq)	Aeronautics assistance, state funds	SEG	C	13,086,100	13,086,100
(ds)	Aviation career education, state funds	SEG	A	178,800	178,800
(dv)	Aeronautics assistance, local funds	SEG–L	C	42,000,000	42,000,000
(dx)	Aeronautics assistance, federal funds	SEG–F	C	73,939,900	73,939,900
(eq)	Highway and local bridge improvement assistance, state funds	SEG	C	8,459,500	8,459,500
(ev)	Local bridge improvement assistance, local funds	SEG–L	C	8,780,400	8,780,400
(ex)	Local bridge improvement assistance, federal funds	SEG–F	C	24,409,600	24,409,600

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013-2014	2014-2015
(fb)	Local roads for job preservation, state funds	GPR	C	-0-	-0-
(fr)	Local roads improvement program, state funds	SEG	C	16,197,000	16,197,000
(ft)	Local roads improvement program; discretionary grants, state funds	SEG	C	15,436,000	11,836,000
(fv)	Local transportation facility improvement assistance, local funds	SEG-L	C	38,895,500	38,895,500
(fx)	Local transportation facility improvement assistance, federal funds	SEG-F	C	72,238,000	72,238,000
(fz)	Local roads for job preservation, federal funds	SEG-F	C	-0-	-0-
(gj)	Railroad crossing protection installation and maintenance, state funds	SEG	C	-0-	-0-
(gq)	Railroad crossing improvement and protection maintenance, state funds	SEG	A	2,112,000	2,112,000
(gr)	Railroad crossing improvement and protection installation, state funds	SEG	C	1,595,700	1,595,700
(gs)	Railroad crossing repair assistance, state funds	SEG	C	234,700	234,700

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(gv)	Railroad crossing improvement, local funds	SEG–L	C	–0–	–0–
(gx)	Railroad crossing improvement, federal funds	SEG–F	C	3,291,800	3,291,800
(hq)	Multimodal transportation studies, state funds	SEG	C	–0–	–0–
(hx)	Multimodal transportation studies, federal funds	SEG–F	C	–0–	–0–
(iq)	Transportation facilities economic assistance and development, state funds	SEG	C	3,402,600	3,402,600
(iv)	Transportation facilities economic assistance and development, local funds	SEG–L	C	3,588,700	3,588,700
(iw)	Transportation facility improvement loans, local funds	SEG–L	C	–0–	–0–
(ix)	Transportation facilities economic assistance and development, federal funds	SEG–F	C	–0–	–0–
(js)	Transportation alternatives program, state funds	SEG	C	1,000,000	1,000,000
(jv)	Transportation alternatives program, local funds	SEG–L	C	1,988,000	2,012,300
(jx)	Transportation alternatives program, federal funds	SEG–F	C	6,951,800	7,049,300

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
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(kv) Congestion mitigation and air quality improvement, local funds	SEG–L	C	3,124,700	3,124,700
(kx) Congestion mitigation and air quality improvement, federal funds	SEG–F	C	11,619,000	10,719,000
(mq) Astronautics assistance, state funds	SEG	C	–0–	–0–
(mv) Astronautics assistance, local funds	SEG–L	C	–0–	–0–
(mx) Astronautics assistance, federal funds	SEG–F	C	–0–	–0–
(ph) Transportation infrastructure loans, gifts and grants	SEG	C	–0–	–0–
(pq) Transportation infrastructure loans, state funds	SEG	C	4,600	4,600
(pu) Transportation infrastructure loans, service funds	SEG–S	C	–0–	–0–
(pv) Transportation infrastructure loans, local funds	SEG–L	C	–0–	–0–
(px) Transportation infrastructure loans, federal funds	SEG–F	C	–0–	–0–

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	–0–	–0–
SEGREGATED REVENUE	365,439,900	361,361,700
FEDERAL	(192,500,100)	(191,697,600)
OTHER	(70,062,500)	(66,762,500)
SERVICE	(–0–)	(–0–)
LOCAL	(102,877,300)	(102,901,600)

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2013 Wisconsin Act**STATUTE, AGENCY AND PURPOSE****SOURCE****TYPE****2013-2014****2014-2015****TOTAL-ALL SOURCES**

365,439,900

361,361,700

(3) STATE HIGHWAY FACILITIES(aq) Southeast Wisconsin freeway
megaprojects, state funds

SEG

C

28,946,900

7,946,900

(av) Southeast Wisconsin freeway
megaprojects, local funds

SEG-L

C

-0-

-0-

(ax) Southeast Wisconsin freeway
megaprojects, federal funds

SEG-F

C

95,053,100

78,053,100

(bq) Major highway development,
state funds

SEG

C

79,967,700

87,267,700

(br) Major highway development,
service funds

SEG-S

C

202,316,000

202,316,000

(bv) Major highway development, local
funds

SEG-L

C

-0-

-0-

(bx) Major highway development,
federal funds

SEG-F

C

78,263,500

78,263,500

(ck) West Canal Street reconstruction
and extension, service funds

PR-S

C

-0-

-0-

(cq) State highway rehabilitation,
state funds

SEG

C

415,523,600

386,423,600

(cr) Southeast Wisconsin freeway
rehabilitation, state funds

SEG

C

-0-

-0-

(ct) Owner controlled insurance
program, service funds

SEG-S

C

-0-

-0-

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(cv)	State highway rehabilitation, local funds	SEG–L	C	2,000,000	2,000,000
(cw)	Southeast Wisconsin freeway rehabilitation, local funds	SEG–L	C	–0–	–0–
(cx)	State highway rehabilitation, federal funds	SEG–F	C	376,232,200	419,132,200
(cy)	Southeast Wisconsin freeway rehabilitation, federal funds	SEG–F	C	–0–	–0–
(dq)	Major interstate bridge construction, state funds	SEG	C	–0–	–0–
(dr)	High — cost state highway bridge projects, state funds	SEG	C	1,000,000	–0–
(dv)	Major interstate bridge construction, local funds	SEG–L	C	–0–	–0–
(dw)	High — cost state highway bridge projects, local funds	SEG–L	C	–0–	–0–
(dx)	Major interstate bridge construction, federal funds	SEG–F	C	–0–	–0–
(dy)	High — cost state highway bridge projects, federal funds	SEG–F	C	25,000,000	–0–
(eg)	Supplement from sponsorship agreements, state funds	PR	C	–0–	–0–
(eq)	Highway system management and operations, state funds	SEG	C	82,881,000	82,881,000

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2013 Wisconsin Act**STATUTE, AGENCY AND PURPOSE****SOURCE****TYPE****2013–2014****2014–2015**

(er)	State-owned lift bridge operations and maintenance, state funds	SEG	A	2,210,100	2,210,100
(es)	Routine maintenance activities, state funds	SEG	C	122,500,000	170,000,000
(et)	Intelligent transportation systems and traffic control signals, state funds	SEG	C	10,000,000	10,000,000
(eu)	Intelligent transportation systems and traffic control signals, local funds	SEG-L	C	–0–	–0–
(ev)	Highway system management and operations, local funds	SEG-L	C	1,900,000	1,900,000
(ew)	Routine maintenance activities, local funds	SEG-L	C	–0–	–0–
(ex)	Highway system management and operations, federal funds	SEG-F	C	1,102,500	1,102,500
(ey)	Routine maintenance activities, federal funds	SEG-F	C	–0–	–0–
(ez)	Intelligent transportation systems and traffic control signals, federal funds	SEG-F	C	–0–	–0–
(iq)	Administration and planning, state funds	SEG	A	14,167,700	14,167,700

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(ir) Disadvantaged business mobilization assistance, state funds	SEG	C	-0-	-0-
(iv) Administration and planning, local funds	SEG-L	C	-0-	-0-
(ix) Administration and planning, federal funds	SEG-F	C	3,764,000	3,764,000
(jg) Surveying reference station system	PR	C	-0-	470,000
(jh) Utility facilities within highway rights-of-way, state funds	PR	C	-0-	-0-
(jj) Damage claims	PR	C	2,553,400	2,553,400
(js) Telecommunications services, service funds	SEG-S	C	-0-	-0-
(3) PROGRAM TOTALS				
PROGRAM REVENUE			2,553,400	3,023,400
OTHER			(2,553,400)	(3,023,400)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			1,542,828,300	1,547,428,300
FEDERAL			(579,415,300)	(580,315,300)
OTHER			(757,197,000)	(760,897,000)
SERVICE			(202,316,000)	(202,316,000)
LOCAL			(3,900,000)	(3,900,000)
TOTAL-ALL SOURCES			1,545,381,700	1,550,451,700
(4) GENERAL TRANSPORTATION OPERATIONS				
(aq) Departmental management and operations, state funds	SEG	A	62,311,000	62,957,300
(ar) Minor construction projects, state funds	SEG	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(at) Capital building projects, service funds	SEG–S	C	5,940,000	5,940,000
(av) Departmental management and operations, local funds	SEG–L	C	369,000	369,000
(ax) Departmental management and operations, federal funds	SEG–F	C	14,289,900	14,289,900
(ch) Gifts and grants	SEG	C	–0–	–0–
(dq) Demand management	SEG	A	349,800	349,800
(eq) Data processing services, service funds	SEG–S	C	15,015,400	15,015,400
(er) Fleet operations, service funds	SEG–S	C	12,036,600	12,036,600
(es) Other department services, operations, service funds	SEG–S	C	5,201,400	5,201,400
(et) Equipment acquisition	SEG	A	–0–	–0–
(ew) Operating budget supplements, state funds	SEG	C	–0–	–0–

(4) PROGRAM TOTALS

SEGREGATED REVENUE	115,513,100	116,159,400
FEDERAL	(14,289,900)	(14,289,900)
OTHER	(62,660,800)	(63,307,100)
SERVICE	(38,193,400)	(38,193,400)
LOCAL	(369,000)	(369,000)
TOTAL–ALL SOURCES	115,513,100	116,159,400

(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT

(cg) Convenience fees, state funds	PR	C	–0–	–0–
(ch) Repaired salvage vehicle examinations, state funds	PR	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(ci)	Breath screening instruments, state funds	PR–S	C	299,200	299,200
(cj)	Vehicle registration, special group plates, state funds	PR	C	–0–	–0–
(cL)	Football plate licensing fees, state funds	PR	C	–0–	–0–
(cq)	Vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds	SEG	A	72,177,000	72,162,000
(cx)	Vehicle registration and driver licensing, federal funds	SEG–F	C	276,500	260,500
(dg)	Escort, security and traffic enforcement services, state funds	PR	C	157,600	157,600
(dh)	Traffic academy tuition payments, state funds	PR	C	474,800	474,800
(di)	Chemical testing training and services, state funds	PR–S	A	1,249,400	1,249,400
(dk)	Public safety radio management, service funds	PR–S	C	182,500	182,500
(dL)	Public safety radio management, state funds	PR	C	22,000	22,000
(dq)	Vehicle inspection, traffic enforcement and radio management, state funds	SEG	A	59,307,800	57,938,800

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(dr)	Transportation safety, state funds	SEG	A	1,553,100	1,553,100
(dx)	Vehicle inspection and traffic enforcement, federal funds	SEG–F	C	8,694,500	8,547,400
(dy)	Transportation safety, federal funds	SEG–F	C	3,945,400	3,945,400
(eg)	Payments to the Wisconsin Lions Foundation	PR	C	–0–	–0–
(eh)	Motorcycle safety program supplement, state funds	PR	C	–0–	–0–
(ej)	Baseball plate licensing fees, state funds	PR	C	–0–	–0–
(ek)	Safe–ride grant program; state funds	PR–S	C	–0–	–0–
(hq)	Motor vehicle emission inspection and maintenance program; contractor costs and equipment grants; state funds	SEG	A	3,193,300	3,193,300
(hx)	Motor vehicle emission inspection and maintenance programs, federal funds	SEG–F	C	–0–	–0–
(iv)	Municipal and county registration fee, local funds	SEG–L	C	–0–	–0–
(jr)	Pretrial intoxicated driver intervention grants, state funds	SEG	A	731,600	731,600
(5) PROGRAM TOTALS					
PROGRAM REVENUE				2,385,500	2,385,500
OTHER				(654,400)	(654,400)

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
SERVICE			(1,731,100)	(1,731,100)
SEGREGATED REVENUE			149,879,200	148,332,100
FEDERAL			(12,916,400)	(12,753,300)
OTHER			(136,962,800)	(135,578,800)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			152,264,700	150,717,600
(6) DEBT SERVICES				
(af) Principal repayment and interest, local roads for job preservation program, major highway and rehabilitation projects, southeast megaprojects, state funds				
	GPR	S	176,676,000	138,909,200
(aq) Principal repayment and interest, transportation facilities, state highway rehabilitation, major highway projects, state funds				
	SEG	S	29,628,100	34,461,000
(ar) Principal repayment and interest, buildings, state funds				
	SEG	S	26,200	26,400
(au) Principal repayment and interest, southeast rehabilitation projects, southeast megaprojects, and high — cost bridge projects, state funds				
	SEG	S	47,802,300	64,182,100
(6) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			176,676,000	138,909,200
SEGREGATED REVENUE			77,456,600	98,669,500
OTHER			(77,456,600)	(98,669,500)
TOTAL-ALL SOURCES			254,132,600	237,578,700

(9) GENERAL PROVISIONS

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(qd) Freeway land disposal reimbursement clearing account	SEG	C	–0–	–0–
(qh) Highways, bridges and local transportation assistance clearing account	SEG	C	–0–	–0–
(qj) Highways, bridges and local transportation assistance clearing account, federally funded positions	SEG–F	C	–0–	–0–
(qn) Motor vehicle financial responsibility	SEG	C	–0–	–0–
(th) Temporary funding of projects financed by revenue bonds	SEG	S	–0–	–0–

(9) PROGRAM TOTALS

SEGREGATED REVENUE	–0–	–0–
FEDERAL	(–0–)	(–0–)
OTHER	(–0–)	(–0–)
TOTAL–ALL SOURCES	–0–	–0–

20.395 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	176,676,000	138,909,200
PROGRAM REVENUE	5,186,400	5,656,400
OTHER	(3,207,800)	(3,677,800)
SERVICE	(1,978,600)	(1,978,600)
SEGREGATED REVENUE	2,837,680,800	2,866,703,900
FEDERAL	(840,321,700)	(840,256,100)
OTHER	(1,648,987,900)	(1,678,052,300)
SERVICE	(240,509,400)	(240,509,400)
LOCAL	(107,861,800)	(107,886,100)
TOTAL–ALL SOURCES	3,019,543,200	3,011,269,500

**Environmental Resources
FUNCTIONAL AREA TOTALS**

GENERAL PURPOSE REVENUE	357,935,200	325,231,100
PROGRAM REVENUE	78,877,100	78,847,500
FEDERAL	(28,859,400)	(28,424,200)
OTHER	(26,047,800)	(26,518,000)

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
SERVICE			(23,969,900)	(23,905,300)
SEGREGATED REVENUE			3,225,484,600	3,246,567,700
FEDERAL			(894,135,800)	(893,231,100)
OTHER			(1,982,977,600)	(2,004,941,100)
SERVICE			(240,509,400)	(240,509,400)
LOCAL			(107,861,800)	(107,886,100)
TOTAL–ALL SOURCES			3,662,296,900	3,650,646,300

Human Resources

20.410 Corrections, Department of
(1) ADULT CORRECTIONAL SERVICES

(a) General program operations	GPR	A	706,709,100	704,231,500
(aa) Institutional repair and maintenance	GPR	A	4,194,800	4,194,800
(ab) Corrections contracts and agreements	GPR	A	10,425,800	12,947,000
(b) Services for community corrections	GPR	A	139,612,800	141,458,800
(bd) Services for drunken driving offenders	GPR	A	6,316,500	6,416,100
(bm) Pharmacological treatment for certain child sex offenders	GPR	A	58,900	58,900
(bn) Reimbursing counties for probation, extended supervision and parole holds	GPR	A	4,885,700	4,885,700
(c) Reimbursement claims of counties containing state prisons	GPR	S	70,000	70,000
(cw) Mother–young child care program	GPR	A	198,000	198,000

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
(d)	Purchased services for offenders	GPR	A	31,187,600	31,190,000
(ds)	Becky Young community corrections; recidivism reduction community services	GPR	A	10,202,500	10,202,500
(e)	Principal repayment and interest	GPR	S	95,680,700	90,165,000
(ec)	Prison industries principal, interest and rebates	GPR	S	–0–	–0–
(ed)	Correctional facilities rental	GPR	A	–0–	–0–
(ef)	Lease rental payments	GPR	S	–0–	–0–
(f)	Energy costs; energy-related assessments	GPR	A	31,038,300	32,123,100
(gb)	Drug testing	PR	C	–0–	–0–
(gc)	Sex offender honesty testing	PR	C	340,800	340,800
(gd)	Sex offender management	PR	A	819,000	819,000
(gf)	Probation, parole, and extended supervision	PR	A	11,757,700	11,757,700
(gh)	Supervision of persons on lifetime supervision	PR	A	–0–	–0–
(gi)	General operations	PR	A	3,815,700	3,815,700
(gk)	Global positioning system tracking devices for certain sex offenders	PR	C	139,100	152,000
(gL)	Global positioning system tracking devices for certain violators of restraining orders	PR	C	13,500	96,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(gm) Sale of fuel and water service	PR	A	-0-	-0-
(gr) Home detention services; supervision	PR	A	371,300	371,600
(gt) Telephone company commissions	PR	A	904,600	904,600
(h) Administration of restitution	PR	A	752,300	753,300
(hm) Private business employment of inmates and residents	PR	A	-0-	-0-
(i) Gifts and grants	PR	C	33,400	33,400
(jz) Operations and maintenance	PR	C	472,800	484,600
(kc) Correctional institution enterprises; inmate activities and employment	PR-S	C	2,820,500	2,820,500
(kd) Victim notification	PR-S	A	682,300	682,300
(ke) American Indian reintegration program	PR-S	A	50,000	50,000
(kf) Correctional farms	PR-S	A	6,136,800	6,118,100
(kh) Victim services and programs	PR-S	A	276,500	276,500
(ki) Prerelease pilot program	PR	C	172,800	192,000
(kk) Institutional operations and charges	PR-S	A	13,131,000	13,115,500
(km) Prison industries	PR-S	A	17,476,700	17,591,700
(ko) Prison industries principal repayment, interest and rebates	PR-S	S	90,900	214,000
(kp) Correctional officer training	PR-S	A	2,322,600	2,322,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
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(kx) Interagency and intra-agency programs	PR-S	C	2,546,500	2,546,500
(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	2,473,100	2,473,100
(n) Federal program operations	PR-F	C	86,800	86,800
(qm) Computer recycling	SEG	A	255,500	255,500

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,040,580,700	1,038,141,400
PROGRAM REVENUE	69,114,400	69,446,600
FEDERAL	(2,559,900)	(2,559,900)
OTHER	(19,593,000)	(19,721,300)
SERVICE	(46,961,500)	(47,165,400)
SEGREGATED REVENUE	255,500	255,500
OTHER	(255,500)	(255,500)
TOTAL-ALL SOURCES	1,109,950,600	1,107,843,500

(2) PAROLE COMMISSION

(a) General program operations	GPR	A	1,098,600	1,098,600
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(kx) Interagency and intra-agency programs	PR-S	C	-0-	-0-
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(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,098,600	1,098,600
PROGRAM REVENUE	-0-	-0-
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,098,600	1,098,600

(3) JUVENILE CORRECTIONAL SERVICES

(a) General program operations	GPR	A	2,287,400	2,287,700
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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
(c) Reimbursement claims of counties containing juvenile correctional facilities	GPR	A	18,000	18,000
(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
(cg) Serious juvenile offenders	GPR	B	14,620,600	14,526,800
(dm) Interstate compact for juveniles assessments	GPR	A	–0–	–0–
(e) Principal repayment and interest	GPR	S	6,701,800	6,546,200
(f) Community intervention program	GPR	A	3,712,500	3,712,500
(g) Legal service collections	PR	C	–0–	–0–
(gg) Collection remittances to local units of government	PR	C	–0–	–0–
(hm) Juvenile correctional services	PR	A	30,348,700	30,372,700
(ho) Juvenile alternate care services	PR	A	6,100,000	6,169,700
(hr) Juvenile corrective sanctions program	PR	A	4,514,300	4,516,700
(i) Gifts and grants	PR	C	7,700	7,700
(jr) Institutional operations and charges	PR	A	216,200	216,200
(jv) Secure detention services	PR	C	200,000	200,000
(ko) Interagency programs; community youth and family aids	PR–S	C	2,449,200	2,449,200

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(kp) Indian juvenile placements	PR-S	A	75,000	75,000
(kx) Interagency and intra-agency programs	PR-S	C	971,700	971,700
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	-0-	-0-
(n) Federal program operations	PR-F	C	30,000	30,000
(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	117,212,700	116,963,600
PROGRAM REVENUE	44,912,800	45,008,900
FEDERAL	(30,000)	(30,000)
OTHER	(41,386,900)	(41,483,000)
SERVICE	(3,495,900)	(3,495,900)
SEGREGATED REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	162,125,500	161,972,500

20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	1,158,892,000	1,156,203,600
PROGRAM REVENUE	114,027,200	114,455,500
FEDERAL	(2,589,900)	(2,589,900)
OTHER	(60,979,900)	(61,204,300)
SERVICE	(50,457,400)	(50,661,300)
SEGREGATED REVENUE	255,500	255,500
OTHER	(255,500)	(255,500)
TOTAL-ALL SOURCES	1,273,174,700	1,270,914,600

20.425 Employment Relations Commission**(1) LABOR RELATIONS**

(a) General program operations	GPR	A	1,797,400	1,381,000
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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
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(i) Fees, collective bargaining training, publications, and appeals	PR	A	185,100	103,300
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(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE			1,797,400	1,381,000
PROGRAM REVENUE			185,100	103,300
OTHER			(185,100)	(103,300)
TOTAL-ALL SOURCES			1,982,500	1,484,300

20.425 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE			1,797,400	1,381,000
PROGRAM REVENUE			185,100	103,300
OTHER			(185,100)	(103,300)
TOTAL-ALL SOURCES			1,982,500	1,484,300

20.432 Board on Aging and Long-Term Care

(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED

(a) General program operations	GPR	A	1,117,600	1,117,600
(i) Gifts and grants	PR	C	-0-	-0-
(k) Contracts with other state agencies	PR-S	C	1,232,600	1,234,200
(kb) Insurance and other information, counseling and assistance	PR-S	A	492,800	468,800
(m) Federal aid	PR-F	C	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE			1,117,600	1,117,600
PROGRAM REVENUE			1,725,400	1,703,000
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,725,400)	(1,703,000)
TOTAL-ALL SOURCES			2,843,000	2,820,600

20.432 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE			1,117,600	1,117,600
PROGRAM REVENUE			1,725,400	1,703,000
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
SERVICE			(1,725,400)	(1,703,000)
TOTAL–ALL SOURCES			2,843,000	2,820,600

20.433 Child Abuse and Neglect Prevention Board

(1) PREVENTION OF CHILD ABUSE AND NEGLECT

(b)	Grants to organizations	GPR	A	996,700	996,700
(g)	General program operations	PR	A	425,800	426,500
(h)	Grants to organizations	PR	C	915,200	915,200
(i)	Gifts and grants	PR	C	–0–	–0–
(jb)	Fees for administrative services	PR	C	15,000	15,000
(k)	Interagency programs	PR–S	C	–0–	–0–
(m)	Federal project operations	PR–F	C	184,700	184,900
(ma)	Federal project aids	PR–F	C	450,000	450,000
(q)	Children’s trust fund; gifts and grants	SEG	C	15,000	15,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	996,700	996,700
PROGRAM REVENUE	1,990,700	1,991,600
FEDERAL	(634,700)	(634,900)
OTHER	(1,356,000)	(1,356,700)
SERVICE	(–0–)	(–0–)
SEGREGATED REVENUE	15,000	15,000
OTHER	(15,000)	(15,000)
TOTAL–ALL SOURCES	3,002,400	3,003,300

20.433 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	996,700	996,700
PROGRAM REVENUE	1,990,700	1,991,600
FEDERAL	(634,700)	(634,900)
OTHER	(1,356,000)	(1,356,700)
SERVICE	(–0–)	(–0–)
SEGREGATED REVENUE	15,000	15,000
OTHER	(15,000)	(15,000)
TOTAL–ALL SOURCES	3,002,400	3,003,300

STATUTE, AGENCY AND PURPOSE

SOURCE

TYPE

2013-2014

2014-2015

20.435 Health Services, Department of

(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY

(a)	General program operations	GPR	A	4,143,200	4,143,200
(am)	Services, reimbursement, and payment related to human immunodeficiency virus	GPR	A	5,747,900	10,787,200
(b)	General aids and local assistance	GPR	A	543,600	543,600
(c)	Public health emergency quarantine costs	GPR	S	-0-	-0-
(cb)	Well-woman program	GPR	A	2,228,200	2,228,200
(cc)	Cancer control and prevention	GPR	A	333,900	333,900
(ce)	Primary health for homeless individuals	GPR	C	-0-	-0-
(ch)	Emergency medical services; aids	GPR	A	1,960,200	1,960,200
(cm)	Immunization	GPR	S	-0-	-0-
(de)	Dental services	GPR	A	2,974,300	2,974,300
(dg)	Clinic aids	GPR	B	66,800	66,800
(dk)	Low-income dental clinics	GPR	A	850,000	850,000
(dm)	Rural health dental clinics	GPR	A	895,500	895,500
(dn)	Food distribution grants	GPR	A	288,000	288,000
(ds)	Statewide poison control program	GPR	A	382,500	382,500
(e)	Public health dispensaries and drugs	GPR	B	661,000	661,000
(ed)	Radon aids	GPR	A	26,700	26,700

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(ef) Lead–poisoning or lead–exposure services	GPR	A	894,700	894,700
(eg) Pregnancy counseling	GPR	A	69,100	69,100
(em) Supplemental food program for women, infants and children benefits	GPR	C	161,400	161,400
(eu) Reducing fetal and infant mortality and morbidity	GPR	B	222,700	222,700
(ev) Pregnancy outreach and infant health	GPR	A	188,200	188,200
(f) Women’s health block grant	GPR	A	1,742,000	1,742,000
(fh) Community health services	GPR	A	5,490,000	5,490,000
(fj) Grants to establish graduate medical training programs	GPR	A	1,750,000	1,750,000
(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
(fn) Health care information organization	GPR	A	2,500,000	2,500,000
(g) Payments to Donate Life Wisconsin	PR	C	–0–	–0–
(gi) Payments to the Wisconsin Women’s Health Foundation	PR	C	–0–	–0–
(gm) Licensing, review and certifying activities; fees; supplies and services	PR	A	15,551,100	15,551,100
(gp) Cancer information	PR	C	18,000	18,000

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(gr) Supplemental food program for women, infants and children administration	PR	C	84,000	84,000
(hg) General program operations; health care information	PR	A	1,591,800	1,591,700
(hi) Compilations and special reports; health care information	PR	C	–0–	–0–
(i) Gifts and grants	PR	C	17,701,400	21,156,900
(ja) Congenital disorders; diagnosis, special dietary treatment and counseling	PR	A	2,944,000	3,179,500
(jb) Congenital disorders; operations	PR	A	320,800	325,800
(jd) Fees for administrative services	PR	C	112,500	112,500
(kb) Minority health	PR–S	A	133,600	133,600
(ke) American Indian health projects	PR–S	A	106,900	106,900
(kf) American Indian diabetes prevention and control	PR–S	A	22,500	22,500
(kx) Interagency and intra–agency programs	PR–S	C	2,721,200	2,721,200
(ky) Interagency and intra–agency aids	PR–S	C	914,700	914,700
(kz) Interagency and intra–agency local assistance	PR–S	C	–0–	–0–
(m) Federal project operations	PR–F	C	25,419,900	25,564,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(ma) Federal project aids	PR–F	C	54,520,400	56,365,500
(mc) Federal block grant operations	PR–F	C	5,314,300	5,314,300
(md) Federal block grant aids	PR–F	C	6,835,800	6,835,800
(n) Federal program operations	PR–F	C	5,225,100	5,225,100
(na) Federal program aids	PR–F	C	93,000,000	93,000,000
(q) Groundwater and air quality standards	SEG	A	323,700	324,000
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			39,434,900	44,474,200
PROGRAM REVENUE			232,538,000	238,223,700
FEDERAL			(190,315,500)	(192,305,300)
OTHER			(38,323,600)	(42,019,500)
SERVICE			(3,898,900)	(3,898,900)
SEGREGATED REVENUE			323,700	324,000
OTHER			(323,700)	(324,000)
TOTAL–ALL SOURCES			272,296,600	283,021,900
(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
(a) General program operations	GPR	A	77,314,400	80,292,700
(aa) Institutional repair and maintenance	GPR	A	715,200	715,200
(bj) Competency examinations and treatment, and conditional release, supervised release, and community supervision services	GPR	B	10,036,000	10,729,200
(bm) Secure mental health units or facilities	GPR	A	98,671,300	101,724,500
(ee) Principal repayment and interest	GPR	S	23,559,800	23,523,800
(ef) Lease rental payments	GPR	S	–0–	–0–

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assessments

GPR

A

8,010,000

8,238,800

(g) Alternative services of institutes
and centers

PR

C

9,957,900

9,985,500

(gk) Institutional operations and
charges

PR

A

149,508,900

151,557,700

(gL) Extended intensive treatment
surcharge

PR

C

500,000

500,000

(gs) Sex offender honesty testing

PR

C

–0–

–0–

(i) Gifts and grants

PR

C

187,600

187,600

(km) Indian mental health placement

PR–S

A

250,000

250,000

(kx) Interagency and intra-agency
programs

PR–S

C

8,543,600

8,543,600

(ky) Interagency and intra-agency
aids

PR–S

C

–0–

–0–

(kz) Interagency and intra-agency
local assistance

PR–S

C

–0–

–0–

(m) Federal project operations

PR–F

C

–0–

–0–

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE

218,306,700

225,224,200

PROGRAM REVENUE

168,948,000

171,024,400

FEDERAL

(–0–)

(–0–)

OTHER

(160,154,400)

(162,230,800)

SERVICE

(8,793,600)

(8,793,600)

TOTAL–ALL SOURCES

387,254,700

396,248,600

(4) HEALTH CARE ACCESS AND ACCOUNTABILITY

(a) General program operations

GPR

A

31,642,900

29,526,800

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(b) Medical Assistance program benefits	GPR	B	2,216,395,000	2,400,248,800
(bm) Medical Assistance, food stamps, and Badger Care administration; contract costs, insurer reports, and resource centers	GPR	B	48,877,900	49,316,200
(bn) Income maintenance	GPR	B	26,640,400	22,731,800
(bp) Food stamp employment and training program administration	GPR	C	2,855,200	13,925,300
(br) Cemetery, funeral, and burial expenses program	GPR	B	10,359,500	10,804,900
(bt) Relief block grants to counties	GPR	A	–0–	–0–
(bv) Prescription drug assistance for elderly; aids	GPR	B	18,519,900	19,316,000
(c) Supplemental funding for Kenosha County human services	GPR	B	750,000	750,000
(e) Disease aids	GPR	B	4,883,800	5,273,000
(ed) State supplement to federal supplemental security income program	GPR	S	149,190,200	151,607,400
(g) Family care benefit; cost sharing	PR	C	–0–	–0–
(gm) Medical assistance; provider refunds and collections	PR	C	356,476,300	379,101,100
(gr) Income maintenance; county payments	PR	C	–0–	–0–

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(h) BadgerCare Plus Childless Adults Program; intergovernmental transfer	PR	C	–0–	–0–
(hm) BadgerCare Plus Basic Plan; benefits and administration	PR	C	1,954,000	–0–
(i) Gifts, grants, and payments; health care financing	PR	C	3,115,800	3,115,800
(iL) Medical assistance provider assessments	PR	C	–0–	–0–
(im) Medical assistance; correct payment recovery; collections; other recoveries	PR	C	127,273,600	129,032,700
(in) Community options program; family care; recovery of costs administration	PR	A	195,300	195,300
(j) Prescription drug assistance for elderly; manufacturer rebates	PR	C	48,594,200	50,508,800
(jb) Prescription drug assistance for elderly; enrollment fees	PR	C	2,764,500	2,764,500
(je) Disease aids; drug manufacturer rebates	PR	C	600,000	610,000
(jt) Care management organization, insolvency assistance	PR	C	–0–	–0–
(jw) BadgerCare Plus and hospital assessment	PR	C	5,530,200	5,530,200

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
(jz) Medical Assistance and Badger Care cost sharing, and employer penalty assessments	PR	C	31,137,300	16,459,200
(kb) Relief block grants to tribal governing bodies	PR–S	A	712,800	712,800
(kt) Medical assistance outreach and reimbursements for tribes	PR–S	B	961,700	961,700
(kv) Care management organization; oversight	PR–S	C	–0–	–0–
(kx) Interagency and intra–agency programs	PR–S	C	4,820,500	4,820,500
(ky) Interagency and intra–agency aids	PR–S	C	51,523,500	51,549,700
(kz) Interagency and intra–agency local assistance	PR–S	C	1,145,300	1,145,300
(L) Fraud and error reduction	PR	C	779,600	779,600
(m) Federal project operations	PR–F	C	1,754,600	1,754,600
(ma) Federal project aids	PR–F	C	2,700,000	2,700,000
(md) Federal block grant aids	PR–F	C	–0–	–0–
(n) Federal program operations	PR–F	C	57,062,300	55,885,700
(na) Federal program aids	PR–F	C	12,485,000	12,485,000
(nn) Federal aid; income maintenance	PR–F	C	40,689,500	37,081,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
(np) Federal aid; food stamp employment and training program	PR-F	C	8,000,000	21,438,500
(o) Federal aid; medical assistance	PR-F	C	4,370,265,600	4,652,604,700
(p) Federal aid; Badger Care health care program	PR-F	C	-0-	-0-
(pa) Federal aid; Medical Assistance and food stamps contracts administration	PR-F	C	130,724,200	121,877,300
(pg) Federal aid; prescription drug assistance for elderly	PR-F	C	16,152,800	16,694,700
(w) Medical Assistance trust fund	SEG	B	388,039,700	384,260,400
(wm) Medical assistance trust fund; nursing homes	SEG	S	-0-	-0-
(wp) Medical Assistance trust fund; county reimbursement	SEG	S	-0-	-0-
(x) Badger Care health care program; Medical Assistance trust fund	SEG	C	-0-	-0-
(xc) Hospital assessment fund; hospital payments	SEG	A	414,507,300	414,507,300
(xe) Critical access hospital assessment fund; hospital payments	SEG	C	7,321,100	10,579,500
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			2,510,114,800	2,703,500,200
PROGRAM REVENUE			5,277,418,600	5,569,809,300
FEDERAL			(4,639,834,000)	(4,922,522,100)
OTHER			(578,420,800)	(588,097,200)